

Fiscal Estimate - 2009 Session

☒ Original
 ☐ Updated
 ☐ Corrected
 ☐ Supplemental

LRB Number 09-4529/1	Introduction Number AB-0878	
Description grant for providing assistance to individuals to obtain and maintain health care benefits and making an appropriation.		
Fiscal Effect State: <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations </div> <div style="width: 33%;"> <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues </div> <div style="width: 33%;"> <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <div style="display: flex; justify-content: space-around;"> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No </div> <input type="checkbox"/> Decrease Costs </div> </div> Local: <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate <div style="display: flex;"> <div style="width: 50%;"> 1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> <div style="width: 50%;"> 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> </div> </div> <div style="width: 33%;"> 5. Types of Local Government Units Affected <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> Towns <input type="checkbox"/> Counties <input type="checkbox"/> School Districts </div> <div style="width: 33%;"> <input type="checkbox"/> Village <input type="checkbox"/> Others <input type="checkbox"/> WTCS Districts </div> <div style="width: 33%;"> <input type="checkbox"/> Cities </div> </div> </div> </div>		
<div style="display: flex; justify-content: space-between;"> <div> Fund Sources Affected <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.435 (4)(kr) </div> <div> Affected Ch. 20 Appropriations </div> </div>		
Agency/Prepared By DHS/ Carrie Schneck (608) 266-5362	Authorized Signature Andy Forsaith (608) 266-7684	Date 3/23/2010

Fiscal Estimate Narratives

DHS 3/23/2010

LRB Number	09-4529/1	Introduction Number	AB-0878	Estimate Type	Original
Description grant for providing assistance to individuals to obtain and maintain health care benefits and making an appropriation.					

Assumptions Used in Arriving at Fiscal Estimate

Senate Bill 633 requires the Office of the Commissioner of Insurance to annually transfer \$250,000 to the Department of Health Services (DHS). DHS is to award this amount to an organization that assists people in obtaining and maintaining health care services/insurance and ensuring that health benefits are properly received by health insurance participants. In the first year of the grant, the grantee must provide matching funds of \$150,000. The grantee will serve as an oversight agency and may subcontract work to other entities. The bill directs the oversight organization to complete a request for proposal if functions are subcontracted. All subcontractors must provide at least 25% matching funds to any amount received.

DHS and OCI must review any request for proposal (RFP) proposed by the oversight organization before it is issued. The bill includes criteria that subrecipients must possess to receive a contract under an RFP. It is assumed that the oversight organization would use these criteria in their scoring methodology for an RFP, which would simplify oversight processes for the Department. Administrative costs related to these oversight tasks would be small and could be absorbed by the Department.

The bill also requires the Department to apply for federal matching funds for Medicaid related activities performed by the grantee, as applicable. This represents a small increase in administrative tasks and could be absorbed by the Department.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

☒ Original
 ☐ Updated
 ☐ Corrected
 ☐ Supplemental

LRB Number 09-4529/1		Introduction Number AB-0878	
Description grant for providing assistance to individuals to obtain and maintain health care benefits and making an appropriation.			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$	\$	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations	250,000		
TOTAL State Costs by Category	\$250,000	\$	
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS (20.435 (4) (kr))	250,000		
SEG/SEG-S			
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
	Increased Rev	Decreased Rev	
GPR Taxes	\$	\$	
GPR Earned			
FED			
PRO/PRS (20.435 (4) (kr))	250,000		
SEG/SEG-S			
TOTAL State Revenues	\$250,000	\$	
NET ANNUALIZED FISCAL IMPACT			
	State	Local	
NET CHANGE IN COSTS	\$250,000	\$	
NET CHANGE IN REVENUE	\$250,000	\$	
Agency/Prepared By	Authorized Signature		Date
DHS/ Carrie Schneck (608) 266-5362	Andy Forsaith (608) 266-7684		3/23/2010

Fiscal Estimate - 2009 Session

☒ Original
 ☐ Updated
 ☐ Corrected
 ☐ Supplemental

LRB Number 09-4529/1	Introduction Number AB-0878
Description grant for providing assistance to individuals to obtain and maintain health care benefits and making an appropriation.	
Fiscal Effect State: <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations </div> <div style="width: 33%;"> <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues </div> <div style="width: 33%;"> <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <div style="display: flex; justify-content: space-around;"> <input type="checkbox"/> Yes <input type="checkbox"/> No </div> <input type="checkbox"/> Decrease Costs </div> </div> Local: <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate <div style="display: flex;"> <div style="width: 50%;"> 1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> <div style="width: 50%;"> 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory </div> </div> </div> <div style="width: 33%;"> 5. Types of Local Government Units Affected <div style="display: flex; flex-wrap: wrap;"> <div style="width: 33%;"> <input type="checkbox"/> Towns <input type="checkbox"/> Counties <input type="checkbox"/> School Districts </div> <div style="width: 33%;"> <input type="checkbox"/> Village <input type="checkbox"/> Others <input type="checkbox"/> WTCS Districts </div> <div style="width: 33%;"> <input type="checkbox"/> Cities </div> </div> </div> </div>	
<div style="display: flex; justify-content: space-between;"> <div> Fund Sources Affected <input type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.145 (1) (g) </div> <div> Affected Ch. 20 Appropriations </div> </div>	
Agency/Prepared By OCI/ Jim Guidry (608) 264-6239	Authorized Signature Sean Dilweg (608) 266-3585
Date 3/22/2010	

Fiscal Estimate Narratives
OCI 3/22/2010

LRB Number	09-4529/1	Introduction Number	AB-0878	Estimate Type	Original
Description grant for providing assistance to individuals to obtain and maintain health care benefits and making an appropriation.					

Assumptions Used in Arriving at Fiscal Estimate

AB 878 makes a permanent appropriation from OCI's general program operations of \$250,000 annually and transfers the money to DHS to fund grants for Health benefit counselors. The initial transfer for FY 2010-2011 is for an amount of \$250,000 to be transferred in FY 2011. Beginning with the 2012-2013 the appropriation will equal \$500,000 per biennium.

Long-Range Fiscal Implications

This bill will create a permanent \$500,000 appropriation from OCI's general program operations budget.

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

☒ Original
 ☐ Updated
 ☐ Corrected
 ☐ Supplemental

LRB Number 09-4529/1	Introduction Number AB-0878	
Description grant for providing assistance to individuals to obtain and maintain health care benefits and making an appropriation.		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):		
II. Annualized Costs:		
	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$	\$
(FTE Position Changes)		
State Operations - Other Costs	250,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$250,000	\$
B. State Costs by Source of Funds		
GPR		
FED		
PRO/PRS (OCI Gen Opns)	250,000	
SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT		
	State	Local
NET CHANGE IN COSTS	\$250,000	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
OCI/ Jim Guidry (608) 264-6239		Sean Dilweg (608) 266-3585
		3/22/2010